Transportation and Public Works Performance Measures 2004-05

Core Business Area: Highway services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Highway services that address customers' needs.	% Nova Scotians indicating "satisfied and very satisfied" responses in a random sample of Nova Scotians, 16 years and older.	In the 2000, Customer Satisfaction Survey - Provincial Highway System, 54% of Nova Scotians were satisfied with the provincial highway system. In 2001, satisfaction with the provincial highway system declined to 50% of Nova Scotians satisfied. There was no change in 2002, 50% of Nova Scotians remain satisfied. Satisfaction, in 2003, was reported to be 59%.	Maintain % satisfied - overall.	- Audit summer/winter performance standards to identify and correct performance gaps. - Increase Road Improvement Money (RIM) fund for the maintenance and repair of rural roads. - Increase capital budget for highways and bridges. - Increase maintenance improvement funding. - Manage public expectations by communicating our limitations and standards, and by clarifying our mandate.

Core Business Area: Highway services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Highway services that address customers' needs.	Meeting customers' service expectations in the following service areas: a. filling cracks and potholes b. resurfacing sections of the highway c. surface condition of shoulders d. helpfulness of non-commercial signs. % of Nova Scotians indicating that the service is "very important" and rating it as less than "excellent".[1]	From the 2000, Customer Satisfaction Survey - Provincial Highway System. a. 87% of Nova Scotians indicated filling cracks and potholes was a very important service and rated it as less than "excellent" b. resurfacing sections of the highway 73% c. surface condition of shoulders 68% d. helpfulness of non-commercial signs 58%. In 2001: In 2002: In 2003: a. 80% a. 88% a. 85% b. 69% b. 78% b. 68% c. 63%. c. 72% c. 67% d. 63%. d. 71% d. 66%	Decrease the service "gap" in the following three service areas: a. filling cracks and potholes 80% b. resurfacing sections of the highway 65% c. surface condition of highway shoulders 65%. In addition, d. helpfulness of non-commercial signs, maintain at 58%.	- Audit summer/winter performance standards to identify and correct performance gaps. - Increase Road Improvement Money (RIM) fund for the maintenance and repair of rural roads. - Increase capital budget for highways and bridges. - Increase maintenance improvement funding. - Implement program to upgrade guide signing at intersections on secondary roads in order to conform with new guide signage standards.

[1]Gap analysis, measures the "gaps" between what Nova Scotians consider important, and the quality rating offered by residents to these particular services. A "gap" exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Lower gap scores indicate that service expectations are being met, high gap scores show that there is a problem.

Core Business Area: Highway services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Highway infrastructure that supports economic growth.	Level of riding comfort for 100-series highways. International Roughness Index is measured on a scale of 0 - 5, where 0 = smoothest and 5 = unacceptable. **NOTE**: Replaces previous measure - riding comfort index (RCI) of 100-series highways. RCI was measured on a scale 0 - 10, where 0 = unacceptable and 10 = smoothest.	In 2003, the IRI was 1.45. An improvement from the 2002 baseline of 1.48. An IRI value of 1.6 or below is considered good according to the National IRI Survey - 2001. **NOTE**: In 2000, 7.3 was the average RCI value. In 2001, the average RCI for 100-series highways was 7.4.	Maintain the level of riding comfort on 100 - series highways.	- Continued commitment of resources to resurfacing 100 series highways in order to achieve a higher percentage of roads with acceptable roughness ratings. - Make the contractor responsible for product quality by using End Product Specifications on all suitable paving contracts and expanding the program to include concrete and gravel.

Core Business Area: Highway services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Improve highway safety.	Casualty (fatality and injury) rates[2] per 10,000 motor vehicles registered.	In 2000, the casualty rate in Nova Scotia per 10,000 motor vehicles registered was 123.9. The national rate was 122.8. In 2001, the casualty rate per 10,000 motor vehicles registered was 109.39. In 2002, the casualty rate per 10,000 motor vehicles registered was 102.81	Decrease casualty rate per 10,000 motor vehicles registered. Monitor trend; compare with other jurisdictions.	- Implement road engineering features, dimensions and programs that have been proven, or estimated, to contribute to collision prevention or minimizing the consequences of occurring collisions. Examples include: geometric design changes (ie. wider paved shoulders and a guardrail policy), traffic control devices, expansion of Road Weather Information System. - Increase communication, co-operation, and participation with other road safety stakeholders through leadership of the Road Safety Advisory Committee to identify and promote attention to current and emerging priority safety topics as well as evaluation of active programs.

[2]Casualty rate results are impacted by driver, vehicle, enforcement, education and engineering programs.

Core Business Area: Highway services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Improve highway safety.	Measure of Nova Scotians confidence in the safety of provincial roads. % Nova Scotians indicating "safe and very safe" responses in a random sample of Nova Scotians, 16 years of age and older.	In the 2000, Customer Satisfaction Survey - Provincial Highway System, 72% of Nova Scotians reported that they felt safe driving on our provincial roads. There was no change in 2001, 72% of Nova Scotians reported that they felt safe driving on our provincial roads. The percentage of Nova Scotians indicating that they felt safe driving on our provincial roads in 2002 was 69%. In 2003, 74% of Nova Scotians feel safe driving on provincial roads.[3]	Improve or maintain % Nova Scotians that feel safe when driving on provincial roads.	- Audit summer/winter performance standards to identify and correct performance gaps. - Increase Road Improvement Money (RIM) fund for the maintenance and repair of rural roads. - Participate in the implementation of safety initiatives through the Road Safety Advisory Committee.

[3]There is no significant difference in how safe Nova Scotians feel while driving, between 2002 and 2003. Not significant means that the difference in data is not large and therefore the change could have occurred by chance or sampling error.

Core Business Area: Highway services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Improve highway safety.	Compare average of period 1996 to 2001 with average of period 2008 to 2010 with respect to deaths and serious injuries caused by motor vehicle collisions.[4]	The average number of deaths and serious injuries caused by motor vehicle collisions from 1996 to 2001 was 502.5. The number of deaths and serious injuries caused by motor vehicle collisions in 2002 was 467.	30% reduction in the average number of deaths and serious injuries caused by motor vehicle collisions by 2008-10.	- Refinement of a safety management system which identifies priority high collision locations, performs analysis, selects a countermeasure treatment and programs the improvement. - Increase the awareness of traffic safety issues and impacts. For example, produce and publish an annual road safety report and convene a 2nd Vision 2010 provincial road safety conference. - The following are examples of road safety initiatives that will be undertaken in FY 2004-05: Cara Johnston high school speaking tour, research on driver distraction and inattention topics, review of national medical standards, research on aging demographics and related issues.
	Compare average of period 1996 to 2001 with average of period 2008 to 2010 with respect to deaths and serious injuries due to drinking and driving.[4]	The average number of deaths and serious injuries per year from 1996 to 2001 due to drinking and driving was 86. The number of deaths and serious injuries due to drinking and driving in 2002 was 89.	40% reduction in the average number of deaths and serious injuries due to drinking and driving by 2008-10.	- Work with policing partners to improve enforcement. - Examine the opportunities for stronger and more effective deterrents.

[4]Measure has transferred from the Dept. of Service Nova Scotia and Municipal Relations with the realignment of road safety responsibilities.

Core Business Area: Highway services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Improve highway safety.	Improve the safety of commercial carriers. Compare average of period 1996 to 2001 with average of period 2008 to 2010 with respect to collisions involving commercial vehicles.[4]	35 was the average number of collisions per year involving commercial vehicles over the period of 1996 to 2001. Number of collisions involving commercial vehicles in 2002 was 22.	20% reduction in the average number of collisions involving commercial vehicles by 2008-10.	- Adopt and implement new North American Cargo Securement Standards for commercial vehicles. - Increase the number of "Commercial Vehicle Safety Alliance" inspections carried out by 10%.
	Enhance the safety of vehicle occupants. Compare average of period 1996 to 2001 with average of period 2008 to 2010 with respect to deaths and serious injuries due to not wearing a seat belt.[4]	The average number of deaths and injuries due to not wearing a seat belt from 1996 to 2001 was 93. In 2002, there were 72 deaths and serious injuries due to not wearing a seat belt.	40% reduction in the average number of deaths and serious injuries due to not wearing a seatbelt by 2008-10.	- Increase the awareness of traffic safety issues and impacts. For example, produce and publish an annual road safety report and convene a 2nd Vision 2010 provincial road safety conference.
	Enhance the safety of vulnerable road users (cyclists, motorcyclists, and pedestrians).Compare average of period 1996 to 2001 with average of period 2008 to 2010 with respect to deaths and serious injuries involving vulnerable road users.	The average number of deaths and serious injuries involving vulnerable road users from 1996 to 2001 was 95. In 2002, there were 92 deaths and serious injuries involving vulnerable road users.	30% reduction in the average number of deaths and serious injuries involving vulnerable road users by 2008-10.	- Research and identify vulnerable road user demographics and priority issues. - Advance legislation and regulations governing vulnerable road users. - Develop and deliver education and awareness programs. - Participation on National Canadian Council of Motor Transport Administrators' Vulnerable Road Users Project Group.

[4]Measure has transferred from the Dept. of Service Nova Scotia and Municipal Relations with the realignment of road safety responsibilities.

Core Business Area: Public Works - Design, construction and project management services for government infrastructure.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Effective and efficient project management process.	Timeliness of project completion. % of projects completed on time; meet the agreed upon deadline.	In fiscal year 2000-01 (base year), 75% of the projects were completed on time. In 2001-02 and 2002-03, 80% of projects were completed within the agreed upon deadline.	85% of the public works projects will be completed on time.	- Improve the selection process for consultants by taking into account a consultant's past performance. - Develop strategies to retain employees to ensure constant work force. - Investigate ways to streamline projects such as bundling projects. - Pre-qualification of general contractors for larger projects and specialized projects ensures only qualified contractors are invited to bid. - Work closely with client departments to ensure program and planning for new projects is finalized well in advance to allow sufficient time to carry out design and construction phases prior to anticipated project completion dates.
	Budget variances. % of projects completed within budget; a comparison of the final costs of a project to the accepted budget for a project.	In fiscal year 2000-01 (base year), 90% of the projects were completed within budget. Again in 2001-02 and 2002-03, 90% of the projects were completed within budget.	Maintain % of projects completed within budget.	- The scope of each project will be well defined when a budget estimate is being prepared. - Ensure designs allow for maximum competition for materials and systems to attract a number of potential bidders. - Design and tender documents will be reviewed for completeness, thereby reducing the risk of unexpected changes to the contract value. - Contract administrators will be diligent in reviewing claims for additional cost ensuring project scope does not exceed allowable budget. - Increase the use of standard design features and details to improve the predictability of project costs.

Core Business Area: Government Services - Accommodation and property services.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Appropriate and cost efficient accommodation and property services provided.	Satisfaction of government clients. % clients indicating "satisfied and very satisfied" responses (based on rating scale).	In the 2001-02 Customer Satisfaction Survey - Real Property, 92% of clients were satisfied with the real property services they received. In the 2002-03 Customer Satisfaction Survey - Real Property, 97% were satisfied (43% somewhat satisfied and 54% very satisfied) with the real property services they received.	Maintain the high level of satisfied clients.	- 2003-04 Customer Satisfaction Survey - Real Property will be conducted in the spring of 2004. - Property Officers will work with their assigned client contacts to identify the most cost efficient solutions for their accommodation needs. - If necessary, assistance can be provided in the preparation of the documents required for Space Committee approval. - Upon approval, Property Officers will ensure the space is acquired in accordance with the Facilities Procurement Guide, Departmental Policies and in a most efficient and timely manner. - Client contacts will be kept fully informed throughout the procurement process. - Investigate opportunities for the development of provincially owned property.

Core Business Area: Government Services - Corporate Information technology operations.				
Outcome	**Measure**	**Data**	**Target 2004/05**	**Strategic Actions to Achieve Target**
Cost effective telecommunication and information technology solutions.	The cost of government's telecommunications and information technology (local voice, long distance, cellular, paging and data networks) per year.	In FY 2001-02, the total cost of telecommunications and information technology solutions was $11,917,532. In FY 2002-03, the total cost of telecommunications and information technology solutions was $10,539,525. For FY 2003-04, the total cost was $8,800,000.	Reduce government's telecommunications and information technology costs by 10%.	- Work cooperatively with the departments of Health and Education on their data network to facilitate a more coordinated approach. - Meet monthly with the telecommunications provider to address service issues, new technology and cost savings opportunities. - Meet with client departments to review their telecommunication needs and identify opportunities to reduce costs and improve services. - Implement a cellular hardware upgrade program to replace old analog phones with digital phones which will improve service at the same cost. - Investigate and test voice over internet protocol (IP) technology to determine if it is viabile for government. Project would examine operating local voice and data over the same network. Improving service and reducing costs. - Continue to work with the service provider to develop a strategic partnership and joint business plan to help facilitate telecommunication initiatives for government (ie. SAP rollout to Mash sector).